

# Hermosa West School District #840

## *Capital Improvement Plan*

2020 thru 2024

### PROJECTS BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>District Administration</b>								
New Copy Machine	19-ADM-002	2		2,400				2,400
Strategic Plan Development	20-ADM-001	2		30,000				30,000
Emergency Evacuation Equipment	20-ADM-002	1	9,500	10,000	10,500	11,000	11,500	52,500
Training Manuals for Teachers	20-ADM-003	3	2,800		1,700			4,500
<b>District Administration Total</b>			<b>12,300</b>	<b>42,400</b>	<b>12,200</b>	<b>11,000</b>	<b>11,500</b>	<b>89,400</b>
<b>District-Wide Facilities</b>								
Replace Bus Washing Facility	19-FAC-003	2		925,000				925,000
<b>District-Wide Facilities Total</b>				<b>925,000</b>				<b>925,000</b>
<b>District-Wide Programs</b>								
Art-In-The-Park Summer Program	20-PROG-001	3	22,500	2,500	2,500	2,500	2,500	32,500
<b>District-Wide Programs Total</b>			<b>22,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>32,500</b>
<b>District-Wide Technology</b>								
School Bus Radio Replacements	20-IT-001	1			743,500			743,500
Website Upgrade	20-IT-002	2	80,000					80,000
<b>District-Wide Technology Total</b>			<b>80,000</b>		<b>743,500</b>			<b>823,500</b>
<b>District-Wide Transportation</b>								
New School Bus	20-TRANS-001	2	95,000					95,000
New Wheelchair Mini Bus	20-TRANS-007	1		110,000				110,000
John Deere Tractor/Mower	20-TRANS-009	3			72,000		75,000	147,000
<b>District-Wide Transportation Total</b>			<b>95,000</b>	<b>110,000</b>	<b>72,000</b>		<b>75,000</b>	<b>352,000</b>
<b>Elementary School: Coronado</b>								
Replace HVAC System	19-COR-004	2	312,000	2,719,000				3,031,000
Building Modernization Feasibility Study	19-COR-08	2	100,000					100,000
Roof Replacement	20-COR-001	1			2,128,000			2,128,000
New Boiler	20-COR-002	1		1,092,000				1,092,000
Security Upgrades	20-COR-003	1			67,000	750,000	50,000	867,000
Bus Loop Enhancements/ADA Upgrade	20-COR-004	2					765,000	765,000
<b>Elementary School: Coronado Total</b>			<b>412,000</b>	<b>3,811,000</b>	<b>2,195,000</b>	<b>750,000</b>	<b>815,000</b>	<b>7,983,000</b>
<b>Elementary School: San Pedro</b>								
Entryway Enhancements	19-SP-002	4	480,000					480,000
Carpet Scrubber and Vacuum	19-SP-012	3			37,500			37,500
Classroom Addition	20-SP-001	1			800,000	3,250,000		4,050,000
Replace Spiral Slide, etc. in Playgrounds	20-SP-002	3	5,800					5,800

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>Elementary School: San Pedro Total</b>			485,800		837,500	3,250,000		4,573,300
<b>High School: Hermosa West</b>								
Replace PCs in Computer Lab (30)	19-HS-001	2		20,000				20,000
Synthetic Turf and Track Resurfacing	20-HS-001	1		2,074,000				2,074,000
Window Replacement Program	20-HS-002	2	155,000	1,575,000	398,000	588,000		2,716,000
Science Room Renovation	20-HS-005	1		380,000	3,146,000	180,000	180,000	3,886,000
10-Classroom Addition	20-HS-006	1	42,000			1,700,000	23,200,000	24,942,000
Modular Classroom Removal	20-HS-007	2				375,000		375,000
Electrical Equipment Replacement	20-HS-008	1			100,000	750,000		850,000
<b>High School: Hermosa West Total</b>			197,000	4,049,000	3,644,000	3,593,000	23,380,000	34,863,000
<b>Middle School: Espinoza</b>								
New Classroom Wing	20-ESP-002A	1		800,000	18,200,000	1,700,000		20,700,000
Renovate/Demolish Portable Buildings	20-ESP-002B	3			75,000	2,100,000		2,175,000
<b>Middle School: Espinoza Total</b>				800,000	18,275,000	3,800,000		22,875,000
<b>GRAND TOTAL</b>			1,304,600	9,739,900	25,781,700	11,406,500	24,284,000	72,516,700